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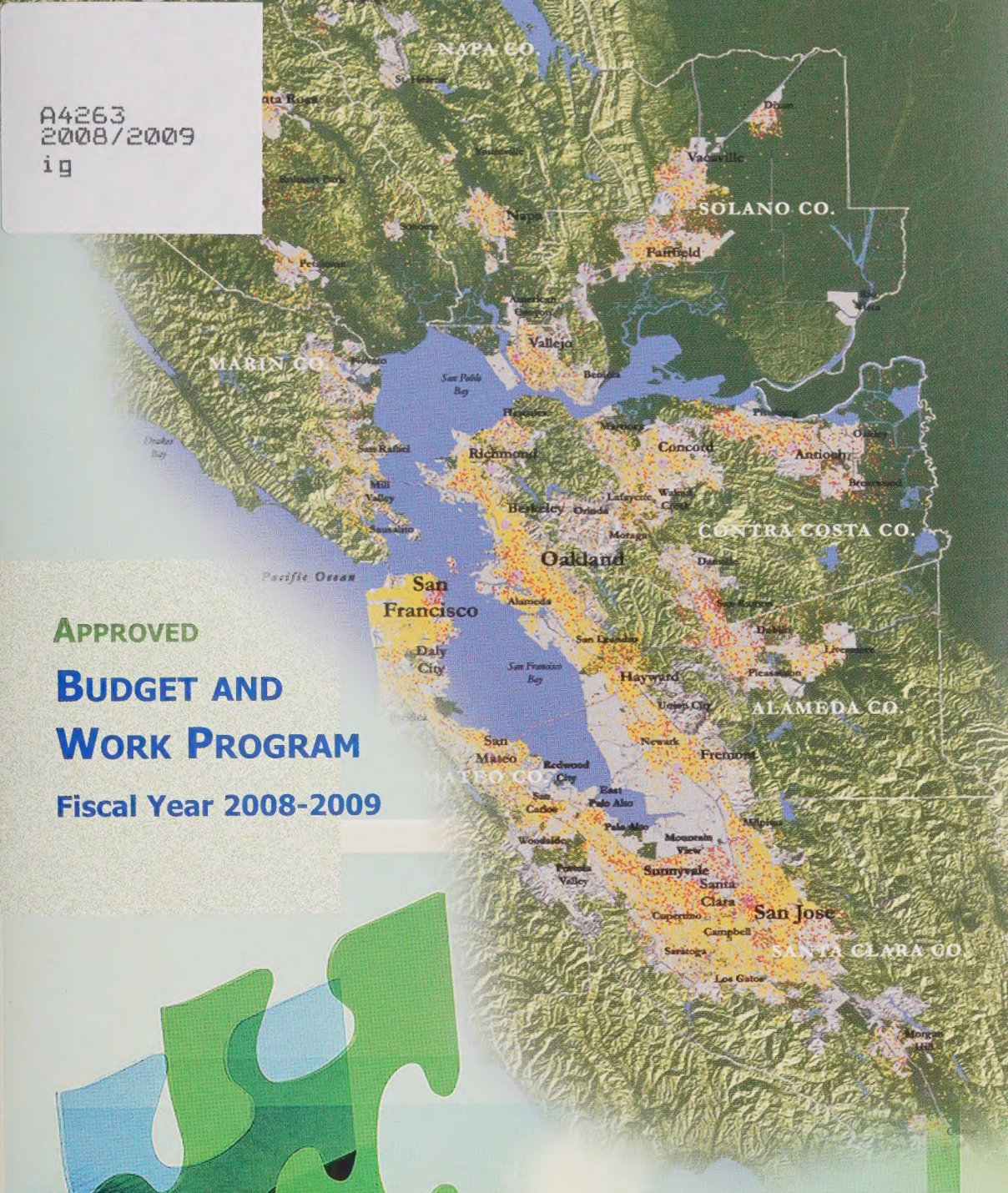

APPROVED BUDGET AND WORK PROGRAM

Fiscal Year 2008-2009

PROMOTING POSITIVE CHANGE FOR A BETTER ENVIRONMENT

Association of Bay Area Governments

Association of Bay Area Governments

Executive Board

A4263
2008/09

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From the Executive Director

From the Executive Director

A year ago it would have been relatively hard to imagine that the state would be faced with a $14 billion dollar deficit over the next eighteen months. But a year ago the economy was not faltering, we had yet to hear or understand much of what was happening with residential real estate mortgages and the impact it would have on the overall economy, and the impending widening gap between revenues and expenditures was not evident. Some are estimating that the $14 billion deficit will have grown even larger by the time the governor and legislature come up with a balancing strategy. This is ominous for cities and counties, and indeed all public agencies dependent upon state funding. Given the magnitude of the deficit, very deep cuts are likely to be made in a number of programs and services. By the time this document reaches you the governor will have already given his state of the state address and called the legislature into special session. It will no doubt be a long winter, a long spring, and a very long summer before we have an adopted budget.

Henry Gardner
ABAG Executive Director

FY 2006-07 was a very busy time for ABAG. We completed the state mandated Regional Housing Need Allocation (RHNA) process and are now in the appeals period. We, along with MTC, were successful in securing a second round of funding for our Blueprint Planning process known as Focusing our Vision (FOCUS). We adopted more than 100 Priority Development Areas (PDAs) and have received 142 nominations for Priority Conservation Areas (PCAs). These numbers far exceeded our expectations. Clearly our member jurisdictions are interested in planning for the future in a way that identifies appropriate areas for development and areas that are community and regional assets that should be preserved and protected.

We conducted a number of conferences and symposia covering such topics as Other Post-Employment Benefits (OPEB) obligations, housing supply and affordability, earthquake and other disaster preparedness and recovery, Regional Economic Outlook Conference 2007, the eighth biennial State of the Estuary Conference, Greening Infill Conference, Successful Community Engagement workshop, and the spring and fall general assemblies: "Focusing our Vision" and the joint ABAG/MTC "Bay Area on the Move" Summit. Literally thousands of individuals have attended these conferences and symposia and the evaluations from participants have been excellent.

Recognizing that many of our elected officials are not able to attend all of our conferences and symposia, we are planning to do a series of regional mini presentations of some of the topics covered in an effort to reach as many of you as possible.

As you will see from the program and service descriptions included in this report, ABAG is engaged in a variety of areas designed to support our members. The ABAG Finance Authority has issued tax-exempt bond financing for housing, hospitals, schools, nursing homes, and many other facilities totaling hundreds of millions of dollars. Our Energy Watch program, Bay Trail, Green Business, Hazardous Material training programs, and ABAG PLAN in some way are providing services in virtually every member jurisdiction.

In accordance with the previously approved policy by the General Assembly, membership dues for FY 2008-09 shall be adjusted based on the Bay Area CPI. The proposed increase is 3.19%. The increase applies to the per capita rate and the fixed fee portion of the membership dues. The budget for FY 2008-09 will be presented to the General Assembly in April for adoption.

2008 will be a challenging year given the state's fiscal crisis. On the other hand we see the possibility for some exciting and creative work in the areas of climate change, priority development and conservation, energy efficiency, and regional collaboration around land use and transportation. We look forward to working with each of you.

Henry L. Gardner

Executive Board Highlights

The year 2007 presented many firsts, new challenges, and opportunities for ABAG. The Executive Board oversaw the convening of two General Assemblies that drew large numbers of elected officials, staff, and civic leaders from throughout the region. The first of these in the spring showcased the leadership of the mayors of San Francisco, San Jose, Oakland, and Petaluma, four very different cities, each working on the issues of concern to the region. They spoke of the need for regional collaboration, discussed the areas where local and regional needs intersect and the need for our collective environmental stewardship. The presence of Mayors Reed, Newsom, and Dellums represented the first time in recent history that the mayors of the three largest cities appeared together on an ABAG General Assembly Program. The addition of Mayor Torliatt of Petaluma provided a North Bay smaller city perspective on the issues faced by the region.

Rose Jacobs Gibson
ABAG President,
San Mateo County
Supervisor

The Cities of San Mateo and Pleasant Hill, and the Town of Windsor along with the County of Napa were presented with ABAG's first *Growing Smarter Together* Awards during the Spring General Assembly. Each awardee was presented with a plaque in the shape of the region and a copy of a video prepared by Comcast. Nominations for the 2008 Awards Program are now being accepted for presentation during the Spring General Assembly.

The Fall General Assembly and Transportation Forum jointly sponsored by ABAG and MTC and co-sponsored by the Bay Area Air Quality Management District and the Bay Conservation and Development Commission represented the first time that ABAG and MTC have jointly sponsored a major General Assembly/Forum. This is significant in that it underscores the partnership of the two agencies in addressing the land use and transportation challenges faced by the region that together we are addressing through the FOCUS Initiative and Transportation 2035, the Regional Transportation Plan. More than 800 people registered for the GA/Forum, which received tremendous media coverage and participation by elected officials, members of the public, civic leaders, and key stakeholders. A key feature of the day was the opportunity for participants to weigh in on the issues by electronic key pad voting with real-time feedback.

One of the least popular issues that ABAG and other Councils of Governments are required to address is the state mandated Regional Housing Need Allocation Process (RHNA). The Executive Board adopted the final 2006-2014 RHNA numbers at its November Meeting and a 60-day appeals period commenced. For the first time since we have been notably conducting RHNA, the County and Cities in the County of San Mateo opted to take advantage of the new provision permitting a sub-regional approach. They developed a sub-regional methodology for the allocation of housing units based on the county-wide number provided by ABAG. ABAG and other Councils of Governments will continue to advocate for change to the way this state-mandated program is carried out. While we recognize and support the need for housing development for all income levels, we know that there is a better way.

Mark Green
ABAG Vice President,
Union City Mayor

During 2008 we will finalize the Agency's strategic plan that we have worked diligently to complete over the last year. We have heard from you, our members, and from the staff about ways that ABAG can be more meaningful and provide value added services. We will continue to work hard to incorporate your feedback and add to the programs and services currently offered. We also invite you to let us know how we're doing and encourage you to participate in the General Assemblies and workshops offered by ABAG.

2008 will present many challenges, but working together we will be able to find the opportunities that lie just beneath each challenge.

ABAG Planning Programs

Fiscal Year 2008-2009 will be a momentous time of change for the Association of Bay Area Governments' (ABAG) Planning Programs. ABAG is transitioning from a successful visioning phase in 2007-2008 to the implementation of FOCUS, a multi-agency development and conservation strategy for the Bay Area led by the Association of Bay Area Governments. Through the provision of a new planning grant program funded by our partner agency, the Metropolitan Transportation Commission (MTC), ABAG will support and facilitate inclusive and collaborative planning within the Priority Development Areas (PDAs). We will work with local jurisdictions and our partner regional agencies to reward development in existing communities that is compact, transit-oriented, provides for the needs of existing and future residents, and is resource conserving and socially equitable. ABAG will also work in its leadership role related to conservation, by collaborating with public resource agencies, local governments, and the region's open space entities to identify and secure funding for those scenic and natural resource areas that are the Bay Area's conservation priorities.

The paragraphs below provide an overview of ABAG's planning initiatives related to regional land-use planning, with descriptions of the agency's well regarded and closely-related planning programs that focus on particular issues following. Noted programs include the Bay Area Alliance for Sustainable Communities, Bay Area Green Business Program, Earthquake and Hazard Mitigation and Preparedness, the San Francisco Bay Trail, and the San Francisco Estuary Project.

FOCUS

FOCUS is a voluntary, incentive-based development and conservation strategy for the Bay Area. It is a multi-agency initiative led by the Association of Bay Area Governments with support from the Metropolitan Transportation Commission (MTC) as well as the Bay Area Air Quality Management District (BAAQMD) and the Bay Conservation and Development Commission (BCDC). FOCUS identifies preferred areas for development and conservation and directs financial incentives, resources, and support to those areas. Acknowledging that land-use authority rests with local governments, this approach attracts local jurisdictions committed to more compact development and encourages cities to develop in ways that are sensitive to local needs and concerns, while at the same time moving toward achieving the regional goals of increased transportation efficiency, more housing, and environmental protection.

The FOCUS Initiative emphasizes planning for complete communities, not just for isolated infill projects. The objective is the achievement of areas that are well planned with good housing choices, transit options, and private and public services available to address the needs of both current and future residents. By promoting complete communities that work better for everyone, jurisdictions will find it easier to garner community support for new development and will experience greater success with project implementation. Complete communities are also more effective at moderating traffic and growth in Vehicle Miles Traveled (VMT) because residents can walk and bike to many everyday needs and connections to transit are enhanced. Successful projects can serve as models to other jurisdictions developing compact communities and help to further regional goals.

The goals of FOCUS include the following:

- Strengthen and support existing communities
- Create compact, healthy communities with a diversity of housing, jobs, activities, and services to meet the daily needs of residents
- Increase housing choices
- Improve housing affordability
- Increase transportation efficiency and choices
- Protect and steward natural habitat, open space and agricultural land
- Improve social and economic equity
- Promote economic and fiscal health

Planning Programs cont. on page 4

For further information, contact Ken Kirkey at 510-464-7955 or email KennethK@abag.ca.gov

Planning Programs cont. from page 3

- Conserve resources, promote sustainability and improve environmental quality
- Protect public health and safety

The distinct and prominent features of FOCUS include the identification and adoption of both Priority Development Areas (PDAs) where development can be accommodated in complete communities and Priority Conservation Areas (PCAs) representing places in the region that are resource preservation priorities. PDAs are infill opportunities near transit where incentives will be directed. These areas are within an existing community, near existing or planned transit and have an adopted land use plan with a significant housing component or a vision to develop such a plan. These communities welcome more residents and they are committed to creating more housing choices in locations easily accessible to transit, jobs, shopping, and services. PCAs represent regionally significant open spaces that are resource preservation priorities for which there exists broad consensus for long-term protection.

In July 2007 over 50 local government entities in the region expressed interest in having PDAs in their city or county. Together, these PDAs represent approximately three percent of the region's total land area but have self-identified the capacity to accommodate more than half the region's projected housing growth to 2035. The ABAG Executive Board adopted a list of Planned and Potential PDAs on November 15, 2007. "Planned" and "Potential" designations are based upon "readiness" to receive available incentives. Planned PDAs are distinguished by the presence of an adopted specific plan or equivalent land use plan for the area and are eligible to apply for all incentives available through the FOCUS initiative—capital grants, planning grants and technical assistance. Potential PDAs are eligible to apply for planning grants and technical assistance only. In addition to the striking number of PDA applications, there were over 100 areas nominated for PCA designation. In mid-2008, Priority Conservation Areas will be selected based on criteria related to regional significance, level of consensus and urgency for protection.

Regional Planning Committee

The Regional Planning Committee (RPC) is one of the agency's standing committees encompassing representation from local governments, as well as public agencies and non-profit organizations. Organizations represented on the RPC include those with an emphasis on affordable housing, education, environmental protection, equity, home building, and smart growth. The RPC addresses planning issues of regional concern, and makes policy recommendations to the ABAG Executive Board on these issues. The RPC's important role relative to regional land use planning issues including the FOCUS Initiative will be heightened in 2008-2009 as the RPC assumes the role of the Bay Area's Regional Recovery Planning Body. Through education and coordination, the RPC will position itself to address critical, regional-level post-earthquake (or other post-catastrophic event issues) when necessary. The RPC will also work to coordinate preparedness and mitigation among the region's local jurisdictions to minimize the impacts of a major event in the Bay Area.

Planning Programs cont. on page 5

For further information, contact Ken Kirkey at 510-464-7955 or email KennethK@abag.ca.gov

ABAG Planning Programs

Planning Programs cont. from page 4

Clearinghouse

ABAG provides information to public and private agencies and the public related to public capital improvement projects and their potential environmental impacts.

Regional Airport Planning Committee

The Regional Airport Planning Committee (RAPC) is a joint committee of ABAG, the Metropolitan Transportation Commission, and the Bay Conservation and Development Commission. It oversees preparation of the Regional Airport Systems Analysis, a component of the Regional Transportation Plan. RAPC also provides a forum for discussion of land use, non-air transportation, and environmental issues related to airports.

Intergovernmental Coordination

In Fiscal Year 2008-2009, the level of coordination between the ABAG Planning Program and our regional agency partners, as well as local governments, will continue to change and grow. As the FOCUS Initiative evolves and planning grant processes advance in Priority Development Areas, the role of ABAG's Planning Program as a lead coordinating entity will continue to expand. ABAG's planning program provides staff support for a broad range of regional planning-related organizations including ABAG's Homelessness Task Force and the Bay Area Planning Directors' Association. Internally, ABAG works collaboratively with MTC on key land use planning issues and related analysis pertaining to the Regional Transportation Plan, Resolution 3434, and issues pertaining to transit-oriented development. As a member of the Joint Policy Committee, ABAG works with its partner agencies on a variety of critical issues including climate change.

Water Resources Planning

Water is in the forefront of most planning discussions in the Bay region. The Bay Area is facing large decisions about how to provide a coordinated, adequate, cost effective and environmentally sustainable water supply to our nine counties and 101 cities. Communities that front on the Pacific Ocean may have a different set of concerns from those that front on the Bay/Delta, or those that have blossomed in inland areas, or along major rivers. Regardless of geography, land use planning is the driver for water supply and water quality improvement decisions throughout the region, and it has been slow to achieve the recognition it deserves. This is changing with a new knowledge that we must plan in a coordinated way or we will fail to meet state and federal mandates and our own local and regional planning objectives.

Coastal resources and coastal communities in our region help to sustain important environments and industries while offering housing, recreation, and enjoyment to millions of Bay Area residents. Recognition and response to coastal system vulnerabilities is the first step in positive change that will help our coastal areas meet new regulatory demands.

To promote positive change for our environment, ABAG is acting as a catalyst for change by linking like-minded individuals, communities and agencies with an interest in positive, joint water/land use planning and coastal protection programs. Participants include members of other regional agencies, state agencies, special districts, county boards of supervisors and planning commissions, city and town councils, non-governmental organizations, and the business community.

We envision a region where land use planning and water planning are linked to help our communities better manage their development and environmental protection needs, while providing economic opportunities in the process. Water supply and water quality improvement programs that incorporate regional development and watershed management objectives will help the Bay Area sustain its environment and our communities over the long term.

For further information, contact Ken Kirkey at 510-464-7955 or email KennethK@abag.ca.gov

In Fiscal Year 2008-09 ABAG Planning Programs will:

- Actively participate in grant-funded Priority Development Area planning processes in local jurisdictions. The intention is to build a genuine partnership between regional agencies and local governments. Staff will serve as regional planning "extension agents" providing communities with information on best practices, links to supportive stakeholder organizations and related resources, on-call consultant services, and technical assistance. Regional planning staff will serve as a "connect-the-dots" resource for communities engaged in planning grant processes and seeking to address a variety of challenging issues pertaining to infill development in transit-served neighborhoods including affordable housing, attracting viable retail services, incorporating parks and urban greening, and integrating pedestrian amenities with new development and transit infrastructure. Regional planning staff will also serve as networking facilitators among the ongoing Priority Development Area planning efforts. Staff will actively identify shared local issues and possible solutions, so that local governments can learn from one another.
- Develop and offer a technical assistance package to all Priority Development Areas.
- Continue to develop strategies to build capacity in underprivileged communities by partnering with nonprofit organizations with well established relationships in communities of concern to build a genuine dialogue and solicit input about PDAs and issues related to this designation.
- Will adopt the first set of Priority Conservation Areas and work with public agencies and foundations to secure funding for the protection of the adopted areas.
- Will issue a second call for Priority Development Area designations and Priority Conservation Area nominations.

Regional Planning Committee

- The RPC will address and make policy recommendations to the Executive Board pertaining to important regional planning issues including considerations relative to FOCUS Priority Development Areas and Priority Conservation Areas and the development of programs related to Regional Recovery Planning.

Clearinghouse

- ABAG will continue its clearinghouse functions including tracking of public projects to allow review and discussion of regionally significant projects.

Regional Airport Planning Committee

- ABAG will staff and provide leadership on land use issues to advance RAPC's work program.

Intergovernmental Coordination

- ABAG will work collaboratively with local governments, our partner agencies, and stakeholder organizations to address critical land use, transportation, air quality, and water resource issues. One of the key initiatives that will be advanced is a joint agency Regional Climate Change Initiative.

Water Resources Planning

- Adding to its collection of information on water supply planning, water quality planning, coastal resources, and regional watersheds;
- Joining with scientists, the land and water planning and engineering community to help develop innovative information sources, tools and techniques to help communities meet their water and land use planning goals;
- Partnering with other agencies of government to provide needed coastal, water and land use-related resources to the Bay Area.
- Making water/land use information, tools and techniques readily available to ABAG member communities and their residents, businesses, local governments and agencies, and others with an interest in positive change.

We look forward to working with our current partners and new partners over the next several years to help them achieve their goals and ours.

Bay Area Alliance for Sustainable Communities

ABAG represents Bay Area cities, towns, and counties on the Steering Committee of the Bay Area Alliance for Sustainable Communities (Bay Area Alliance). Members include public and private sector leaders committed to working together to ensure a more sustainable future. Since 1997, the Bay Area Alliance has been an agent for positive change by providing a forum where members can craft and advocate for comprehensive solutions that meet the environmental, social and economic needs of current and future generations.

The coalition authored the Compact for a Sustainable Bay Area, which recommends strategies to address the region's most significant challenges. These include improving the supply and affordability of housing; promoting a comprehensive multi-modal transportation system; preserving and revitalizing neighborhoods; restoring and protecting the region's natural assets; and strengthening the regional economy. To demonstrate how communities and organizations throughout the Bay Area are meeting these challenges, the Bay Area Alliance has produced four installments of *Faces of Sustainability*, highlighting practices in San Francisco and in Alameda, Marin and Napa Counties.

The Bay Area Alliance was a key partner in the Smart Growth Strategy/Regional Livability Footprint Project that produced the regional "Smart Growth" Vision in 2002. As we work to implement the Vision through the FOCUS initiative, the Bay Area Alliance continues to play an important role. The Bay Area Alliance recently produced *Building Communities We Care About*, a video that features the personal stories of people who are living in successful transit-oriented housing developments in a number of Bay Area cities. The video will be an important tool in advancing smart growth by helping community members understand the environmental, social and economic benefits well-designed transit-oriented infill can bring.

All publications and information about other Bay Area Alliance projects are available at www.bayareaalliance.org.

In Fiscal Year 2008-09 the Bay Area Alliance for Sustainable Communities will:

- Support FOCUS as a way to implement key provisions of the *Compact for a Sustainable Bay Area.*
- Conduct targeted outreach using *Building Communities We Care About* to persuade the public to support transit-oriented development and smarter growth.
- Participate in the RTP process to encourage that available funds be directed to the Priority Development Areas.
- Promote the development of comprehensive climate change plans and policies that address social equity, environmental and economic issues.

For further information, contact Ceil Scandone at 510-464-7961 or email CeilS@abag.ca.gov

Hazardous Waste Allocation / Bay Area Green Business Program

The Hazardous Waste Management Facility Allocation Committee (http://www.abag.ca.gov/hazwaste/) developed and oversees the implementation of a "fair-share" facility allocation process, coordinates the Bay Area Green Business Program, and focuses attention on critical hazardous waste management issues. Since its inception more than 15 years ago, the Committee has directed the development of innovative programs that protect the environment.

Each year ABAG analyzes data, reports on hazardous wastes generated in the region, and develops source reduction recommendations for Committee review. This process tracks waste generation trends, underlies local planning, and identifies new opportunities for collaborative action to fundamentally change the way we deal with hazardous wastes.

Of particular interest in recent years is the growing financial burden on local governments to legally dispose of hazardous household and business products such as batteries, fluorescent tubes, pharmaceuticals, computers and televisions. The Committee is supporting local and statewide efforts to promote Extended Producer Responsibility, which would shift the responsibility for reusing, recycling, or disposing of these products away from local governments and back to manufacturers. The Committee is also participating in the Department of Toxic Substances Control's Green Chemistry Initiative, which seeks to ensure that products are manufactured with little or no hazardous/toxic substances.

To encourage and reward environmentally preferable business practices, in 1996 the Committee launched the Bay Area Green Business Program (www.greenbiz.abag.ca.gov). This award-winning program changes the relationship between agencies and the businesses they regulate and serve. Agencies offer technical assistance and recognize businesses that comply with all environmental regulations and voluntarily implement additional measures to prevent pollution, conserve resources, and reduce waste – all activities that also help to reduce greenhouse gas emissions. Over 1,100 businesses and public agencies have been certified. The Green Business Program is currently offered in all nine Bay Area counties. Now considered a model, the Program is expanding statewide.

GREEN BUSINESS PROGRAM

In Fiscal Year 2008-09 the Hazardous Waste Allocation/Bay Area Green Business Program will:

- Monitor and support legislative and other efforts to address universal wastes through Extended Producer Responsibility and other mechanisms.
- Participate in and support Cal EPA/DTSC's Green Chemistry Initiative to promote more environmentally responsible product design that minimizes hazardous and other wastes.
- Increase the number of certified green businesses in the Bay Area to 1,500.
- Develop a web-based measurement system to track the environmental benefits of Green Business participation.
- Update the Green Business Program website.

For further information, contact Ceil Scandone at 510-464-7961 or email CeilS@abag.ca.gov

San Francisco Bay Trail

In 2008, the Bay Trail will reach an important milestone – 300 miles of completed trail around San Francisco Bay. As the Bay Trail becomes a continuous corridor, its use as a transportation alternative to automobile travel increases.

The Bay Trail promotes positive change for a better environment by serving as a non-motorized transportation route for pedestrians and bicyclists between residential areas, schools, downtown centers, shopping, and transit. Over $2.7 million people live within two miles of the Bay Trail, and within the same area, 98 major transit stations provide access to rail, bus, and ferry systems. A continuous trail linking transit to residential areas and downtown centers encourages pedestrian and bicycle commuting as an alternative to the automobile, thus reducing traffic congestion and fuel consumption.

The vision of the San Francisco Bay Trail is a continuous 500-mile shoreline path along the edge of San Francisco Bay that will form a trail system crossing seven toll bridges and connecting nine counties, 47 shoreline cities and over 130 local, regional and state parks. The Association of Bay Area Governments administers the Bay Trail Project that plans, promotes and advocates for implementation. Project staff provides regional oversight and coordination, technical assistance, education and outreach, and seeks funding for planning, design, construction and maintenance.

The Bay Trail Project accomplished several major tasks in 2007: a new three million dollar grant program was launched for Bay Trail planning and construction projects throughout the region; the Bay Trail maps were updated to reflect new trail segments, waterfront destinations, and recommended hikes/bike rides; the project received an increased grant award of $170,000 from MTC's bridge toll funds and $60,000 from ABAG for administration of the project; staff initiated closer coordination with the Bay Area Ridge Trail Council, including a joint grant application for completion of the Carquinez Strait Scenic Loop Trail; and the project was featured on Doug McConnell's *Bay Area Backroads*.

SAN FRANCISCO
Bay Trail

The Bay Trail provides a commute alternative for cyclists, and connects to numerous public transportation facilities, including ferry terminals, light-rail lines, bus stops, and Caltrain, Amtrak, VTA and BART stations, and will eventually cross the major bridges in the region.

For further information, contact Laura Thompson at 510-464-7935 or email LauraT@abag.ca.gov

In Fiscal Year 2008-09 the San Francisco Bay Trail will:

- In partnership with the Coastal Conservancy, solicit, review and award grants to local jurisdictions for planning, design and construction of Bay Trail segments under the new $3 million grant program provided through Proposition 84.
- Administer awarded Bay Trail planning, design, and construction grant contracts.
- Continue to update and use the Gap Analysis Study data to identify and initiate new spending opportunities and new Bay Trail grants.
- Pursue short and long-term funding strategies for project administration, trail development, and maintenance.
- Finalize opportunities for new Bay Trail segments through continued participation in the South Bay Salt Pond Restoration Planning Process.
- Develop new research programs to expand on the Wildlife and Public Access Study.
- Continue to work with ABAG's FOCUS Initiative and the Metropolitan Transportation Commission's Regional Transportation Plan update to highlight trails as components of a sustainable region and a regional transportation system.
- Advocate for bicycle and pedestrian access to and across Bay Area toll bridges, including the west span of the Bay Bridge and the Richmond-San Rafael Bridge as well as safe and seamless connections to the Carquinez, Benicia-Martinez, and East Span Bay bridges.
- Initiate a Regional Sign Installation Plan to identify locations for consistent installation of new signs along completed sections of the Bay Trail.
- Plan for the Bay Trail 20th Anniversary in 2009 with a series of events in coordination with regional partners to celebrate the many ways to enjoy the edge of the shoreline.
- Publish the *Bay Trail Rider* newsletter; establish an updated, functional Bay Trail website; meet regularly with elected officials, agency and local government staff, and media contacts; and plan and host trail dedications and other public events.

The San Francisco Estuary Project and its partners completed many projects and activities in 2007 that support the Project's mandate to protect, enhance, and restore the San Francisco Bay-Delta Estuary through implementation of actions in the *Comprehensive Conservation and Management Plan* (CCMP). Paramount among this year's effort, the Project completed a comprehensive review and update of the 1993 CCMP resulting in an up-to-date set of priority actions which sets the framework for the Project's efforts over the next several years. Additionally, the Project organized and managed the highly successful 8th biennial State of the Estuary Conference, which was held in October 2007, and the August 2007 CCMP Public Workshop which set the specific, near-term program priorities. Completing the effort to keep the CCMP current, the Project created and distributed the *2007 CCMP Status Report*.

Additional 2007 technical and scientific research projects included:

Completed projects:

- The Brake Pad Partnership, Urban Pesticides Pollution Prevention, and Tools for Surface Water Monitoring

Continuing projects:

- The multi-year project to develop recommendations to reduce methyl mercury in the Bay Area wetlands, plus a new project focused on developing methods to reduce methyl mercury and low dissolved oxygen in Suisun Marsh;
- Work with the Regional Water Quality Control Boards (RWQCB-San Francisco Bay and North Coast) and other partners, to complete a stream and wetland protection policy for the two regions;
- With partners, continue work designed to prevent the introduction and spread of invasive species to the Estuary through a signage program at wetland sites describing the need for spartina eradication, and through the completion of a statewide Management Plan for Aquatic Nuisance Species;
- Technical support services to the Santa Clara Valley Water District, Alameda County Flood Control Program, Caltrans, and the San Francisco Public Utilities Commission;
- Technical and communication assistance to the RWQCB including administration of a new multi-year $2.6 million project for implementation of Total Maximum Daily Loads [limiting pollutants into waterways of the state], and oversight of environmental projects mandated as part of the RWQCB's Administrative Civil Liability fines.
- Outreach/education through the Boater Education Program, publication of *Estuary* newsletter, and organization of erosion control workshops.

In 2007 the San Francisco Estuary Project updated the 1993 Comprehensive Conservation and Management Plan (CCMP) with over 80 representatives from federal and state agencies, local governments, environmental groups, non-profits, private businesses, and academia in 30 work group meetings over an 18 month period, adding 63 new actions and revising 72 actions. The CCMP is a roadmap for protecting the San Francisco Estuary: defining actions to restore water quality and manage San Francisco Bay-Delta Estuary resources.

For further information, contact Judy Kelly at 510-622-8137 or email JudyK@abag.ca.gov

In Fiscal Year 2008-09 the San Francisco Estuary Project will:

Continue to focus efforts on projects that help to restore and protect our natural resources. In addition to the on-going projects listed previously that will continue through the next year, the Project will also:

- Assist the CALFED Bay Delta Program with organizing the three-day 5th biennial Science Conference in October with over 1200 attendees; working with the Urban Pesticide Committee to reduce pesticide use in urban creeks; writing/publishing the 2008 State of the Estuary Report;
- Work with partners, developing the application of the State's Watershed Assessment Framework as a tool for integrating and communicating watershed health indicators for the San Francisco Estuary, as part of the CALFED Bay-Delta Program; and
- Work with BCDC, the California Coastal Conservancy, and NOAA on the San Francisco Bay Subtidal Habitat Goals Project, a collaborative interagency effort to establish a comprehensive and long-term management vision for protection, restoration, and appropriate use of San Francisco Bay Subtidal habitats.

Earthquake and Hazard Mitigation and Recovery

Natural disasters come from many sources in the Bay Area, including various earthquake-related hazards such as ground shaking, liquefaction, landsliding, fault surface rupture, and tsunamis. In addition, the Bay Area is subject to various weather-related hazards including wildfires, floods, and landslides.

Mitigation programs designed to provide enhanced disaster resistance also leads to more environmental sustainability by:

- Reducing the need for debris disposal from buildings that have to be demolished.
- Lessening the likelihood of a serious hazardous materials spill from a local business whose building has been heavily damaged.
- Ensuring that sewage and other contaminants are unlikely to reach the Bay from a damaged wastewater treatment plant.

In 2007, 26 local governments completed the area-specific portion of the multi-jurisdictional Local Hazard Mitigation Plan, also known as an annex. There are now 88 annexes completed in the San Francisco Bay Area. All local governments are welcome to participate in the ABAG Local Hazard Mitigation Plan update in 2008.

For further information, contact Jeanne Perkins at 510-464-7934 or email JeanneP@abag.ca.gov

In Fiscal Year 2008-09 Earthquake and Hazard Mitigation and Preparedness will:

Focus on securing funding for the following projects:

- **Infrastructure and Environment in Levee Areas** – Identify critical water supply, transportation, and other infrastructure systems located in vulnerable areas protected by inadequately designed levees and work to develop cost-effective and environmentally sensitive disaster mitigation strategies for these systems;
- **Housing** – (1) Develop ways for ensuring better quality of earthquake retrofitting of single-family homes on unanchored and unbraced "cripple walls" (the short walls between the floor and the foundation) including sponsoring legislation, and (2) inventory and encourage retrofit of multifamily housing in "soft story" buildings (buildings with large open first floors such as used for parking or commercial);
- **Economy** – Advocate the mandatory retrofit of unreinforced masonry buildings in the downtown areas of cities; and
- **Government Services** – Promote (1) adoption of ***hazard mitigation planning*** by additional local governments and (2) true ***recovery planning*** on the part of all local government departments, not just emergency services.

Research needed to promote positive change

ABAG's short term economic forecast and *Projections 2009*, the biennial estimate of long-term change in the region, will be the focus during 2008 for staff data collection and working partnerships with local jurisdictions to produce the reports. The short term forecast unveiled each January will provide a two year look at county and regional economic data and include ABAG's index of leading regional indicators and retail sales forecast. The *2009 Projections* forecast will provide the basic economic and demographic information forecast extending through 2035. This forecast is also used by the Metropolitan Transportation Commission and the Bay Area Air Quality Management District in their modeling efforts.

Producing *Projections 2009* is a lengthy process and encompasses many months to collect information, produce draft results, allow comments by local jurisdictions and other interested groups, and ask for the adoption of the forecast by the Executive Board. This year's forecast process will include a more extensive discussion of the policy assumptions that have been used in the last three Projections forecasts. With the adoption of state policies to address global warming, the increased coordination between the efforts of the regional agencies, and the expected adoption of Priority Development and Priority Conservation Areas, Research and Analysis staff will be asking the Executive Board to adopt a more specific set of assumptions and relate them to various regional targets.

Another change beginning in 2008 is an effort by the Research group to improve our computer models. ABAG's models currently identify the location of growth around the region and are linked to extensive data bases that describe the region's existing land use and the development potential in local plans. Improvements to these models will provide results that are more accurate, more extensive, and better coordinated with the transportation models used by MTC. The two agencies will be working together to improve and coordinate model changes.

Housing Report and RHNA

ABAG will produce its third annual housing report which describes regional housing issues and tracks the production of various types of housing for the region's jurisdictions. The *2008 Housing Report* will add more information on housing prices and highlight the recent changes in the housing market and the housing impact on the regional economy.

The fourth round of the Regional Housing Needs Process is expected to be completed in 2008 with the final allocation of housing need to local jurisdictions completed and issued by June 2008. At this juncture local jurisdictions will begin to revise the housing elements of their General Plans. To assist in that revision process, ABAG is developing materials and expects to tailor some of its conferences and workshops to help local governments.

Conferences and workshops will be held to brief local governments, business, agencies and community stakeholders on the highlights and implications of the forecasts and research produced. The research and planning staff will continue the Best Practices conference series began in 2007. Conferences on community engagement, housing issues, transit oriented development opportunities, and green building practices for infill areas are planned. Periodic conferences on information from the U.S. Census or special analytical topics are also envisioned.

In Fiscal Year 2008-09 Data and Analysis will:

- Begin *Projections 2009*.
- Produce the 3rd Annual Housing Report.
- Complete the 4th round of RHNA by June 2008 and prepare materials to assist local governments as they prepare their housing elements.
- Work to improve models that are better coordinated with MTC's transportation models.
- Plan and conduct workshops for local governments and other stakeholders.

Fifty local government entities proposed more than 100 Priority Development Areas (PDAs). The proposals comprise 115,000 acres of urban and suburban land, less than five percent of the Bay Area's total land area and could accommodate half of the Bay Area's projected housing growth to the year 2035, mostly at relatively moderate densities.

ABAG POWER

ABAG Publicly Owned Energy Resources (ABAG POWER) is a joint powers agency (JPA) formed by ABAG to acquire energy on behalf of local governments, as well as provide energy management and telecommunication services. ABAG POWER currently offers natural gas aggregation to 38 local governments and special districts in the Pacific Gas and Electric (PG&E) service territory. ABAG POWER provides a public sector approach to pooled purchasing, and each public agency is guaranteed a voice in program operations and decisions through its representative to the ABAG POWER Board of Directors and Executive Committee. ABAG and ABAG POWER are also working to expand their energy conservation services to local jurisdictions through implementation of energy efficiency and energy management programs.

Gas Aggregation Program

The natural gas purchasing pool has now completed its eleventh year of operation. ABAG POWER purchases natural gas on behalf of members and arranges for it to be delivered to the PG&E system for distribution. The goal of ABAG POWER's Natural Gas Program is to provide both cost savings and price stability. These goals differ from that of PG&E which is incentivized to provide low cost gas on a near-term (monthly) basis. ABAG POWER stabilizes its gas prices by layering in longer-term gas purchases, with the alternate objective of diversifying its gas purchase portfolio. The Program uses a continuous three year ahead planning cycle to design its purchasing strategy.

Natural gas prices remain somewhat below the highs that followed the 2005 hurricane season; however, prices are expected to remain relatively robust for the foreseeable future. There are many factors that can cause significant price volatility, including: abnormal weather patterns, increased demand from gas-powered electric generators, restrictions in gas transportation capacity and/or imports, the price of oil, regulatory actions, and political instability. During the next year, the first Liquefied Natural Gas (LNG) terminal on the West Coast (Northern Mexico) is expected to become operational, potentially putting a small downward pressure on prices. However, increased awareness of environmental issues may cause regulatory actions that produce increased costs for using petroleum products, including natural gas.

ABAG Energy Watch

During the past year ABAG began work on the "ABAG Energy Watch" program for the 2006-08 period. This is a partnership program with PG&E and is designed to assist local governments achieve energy and cost savings by improving energy efficiency in public facilities and assist in creating community-wide energy savings through energy policies and programs. To date, 62 cities, counties, and special districts in the ABAG region have "enrolled" in the program to receive assistance. The program will continue to work with these agencies through the end of 2008. As entities become more active in climate protection issues, this program will assist agencies in projecting and meeting their greenhouse gas (GHG) reduction goals. ABAG intends to apply for funding to continue this assistance beyond 2008.

ABAG POWER

ASSOCIATION OF BAY AREA GOVERNMENTS
energy watch

For further information, contact Jerry Lahr at 510-464-7908 or email JerryL@abag.ca.gov

In Fiscal Year 2008-09 ABAG POWER will:

Continue to provide cost effective natural gas aggregation and delivery services for local governmental agencies. This will include active solicitations among natural gas marketers, and the addition of new gas suppliers, as necessary, to continue receiving the most competitive pricing. The program will pursue longer-term fixed price gas products in order to stabilize program costs.

The Program will look for additional ways of improving the customer service aspects of the program, in particular with respect to billing and analysis functions.

Although ABAG POWER primarily supplies natural gas to smaller "core" customers, it also implements a "noncore" program to supply larger facilities. Qualified, noncore customers can take advantage of lower gas transportation rates that are not available to PG&E customers. ABAG POWER currently supplies gas to three noncore facilities (City of Santa Rosa, City of Watsonville, County of San Mateo). We will continue to encourage additional participants to join both the core and noncore programs.

We intend to propose additional programs with the potential to help members reduce energy costs further through energy conservation and usage management.

ABAG PLAN Corporation

Since 1985, a time of change brought on by the lack of affordable insurance, ABAG has been working with its members to create and sustain risk management and insurance services for local governments. Working together, members have turned a crisis situation into a success story: promoting positive change that has resulted in more flexible, affordable and efficient coverage to sustain activities considered too risky by the insurance industry and expand into new services, such as skate and swim parks, that they didn't have before.

The results have been impressive, with the ABAG PLAN Corporation providing property, liability, and crime coverage to 31 cities and towns in the Bay Area for more than 20 years. Over that time, the PLAN has grown to exceed $50 million in assets, return over $20 million in dividends, and save its members over $70 million in premiums. In addition, the SHARP pool has been providing affordable Workers Compensation coverage to member cities by pooling losses up to $150,000 and purchasing pooled coverage and reinsurance for larger losses.

ABAG PLAN's success has enabled members to promote positive change in their organizations by providing grants for improving their risk management programs, including sidewalks, playgrounds, parks, and police operations. As risks have increased and budgets have been stretched, our members have an excellent resource to assist them in maintaining and improving the health and safety of their citizens and employees. ABAG and its members are working together to share resources and best practices that will continue to help our members weather the changes ahead.

Association of Bay Area Governments
PLAN CORPORATION
Pooled Liability Assurance Network

In Fiscal Year 2008-09 ABAG PLAN Corporation will pursue the following goals:

Liability Program

- Maintain $20 million limit
- Stable loss funding rate
- Governing document review

Property Program

- Stable premium and coverage
- Property appraisals and boiler inspections for key facilities
- Collection of property damage losses from responsible parties, saving members tens of thousands of dollars

Workers Compensation Program

- Maintain stable rates
- Continued financial strength
- Ongoing claim reviews
- Loss prevention program funding

Risk Management Programs

- Expanded training programs and locations
- Customized on-site risk management assistance for each member
- Incentive grants for implementing best practices
- Continuation of award-winning Sewer Smart loss prevention program

For further information, contact Marcus Beverly at 510-464-7969 or email MarcusB@abag.ca.gov

ABAG Financial Services

As municipal capital market conditions change, with uncertainty growing out of the upheaval in the sub-prime sector along with ever-increasing regulatory burdens, many units of local government are also facing a tightening of credit resources and more difficulty accessing the necessary investment capital for essential projects. Meanwhile, the State is generally backing away from, rather than increasing, its funding for important public service facilities.

In this uncertain and transitioning economic environment ABAG Financial Services Programs present convenient, cost saving, and secure means to meet the broad array of capital financing needs of public agencies and their nonprofit partners serving the public interest. To date, ABAG and its affiliated entities have issued more than $7 billion in tax-exempt financing on behalf of more than 200 local jurisdictions in California.

ABAG Finance Authority for Nonprofit Corporations
A program created by
Association of Bay Area Governments

These Programs help ABAG members to provide for construction of new hospitals and medical clinics, transit systems, affordable housing, schools, museums, water and wastewater systems, and other Member-owned infrastructure. The Agency places special focus on assisting in the construction and preservation of affordable housing, providing financing to date for more than 10,000 units in more than seventy affordable apartment communities.

In Fiscal Year 2008-09 ABAG Financial Services will:

- Continue to offer economical funding for developers of affordable multi-family housing, independent schools, hospitals, clinics, and other voluntary healthcare providers through the various programs of the ABAG Finance Authority.
- Expand the Finance Authority's capital lease financing services for member jurisdictions through the Authority's long-standing Credit Pooling Program, providing an economical source for funding equipment and smaller captial projects.
- Continue to offer comprehensive services to meet the land development financing needs of member agencies. The Authority continues to conduct proceedings for special district formation in full compliance with Proposition 218 requirements, complementing ABAG's established program for the issuance of special district financing.

The ABAG Finance Authority will also continue to offer the California Redevelopment Agency Pool (Cal-Rap), its industry leading tax-allocation bond product, as well as its credit-enhanced, pooled financing vehicle for Water and Wastewater Districts. Both of these financing pools provide extremely economical means to attain bond insurance and low interest rates for the smaller borrowing needs of special districts in the Finance Authority's member jurisdictions.

For further information, contact Clarke Howatt at 510-464-7932 or email ClarkeH@abag.ca.gov

ABAG Training Center

The ABAG Training Center (a program of ABAG, Inc.) has been an ABAG service program since 1979, created to provide economical alternatives for local government employees to obtain professional development training. Early course offerings were in the fields of management, environmental planning, housing, and computer technology.

Through the years, the training needs of our members and clients changed. We experienced a demand for practical, certificate courses in worker safety, hazardous waste management, pollution prevention, and computer technology. As our members experienced pressures to do more with less, the popularity of optional courses declined. As a result, the overwhelming majority of our current courses are in Occupational Safety and Health Administration (OSHA) and Department of Transportation (DOT) required safety training.

The ABAG Training Center continues to offer live, classroom training. Since late 1999, however, we have also been training students beyond the Bay Area through our web-based identity, www.hazmatschool.com. Increasing our client base provides a means to support the continued training of our members' employees at a reduced price, and hazmatschool.com has been very successful at achieving this goal. Enrollment and revenues for the online school are consistently increasing at more than 15% annually. More than 7,000 students have received training through hazmatschool.com each year. In total, more than 30,000 students have utilized our online training since 1999.

The market for online safety training is maturing, and the thresholds for entry by new organizations have become higher. ABAG's early entry has allowed us to develop a strong catalog of courses, a good reputation, and capable student management and course enrollment and delivery systems. We have forged a partnership with Safety Compliance Management Inc. (SCM) of San Ramon, which continues to work well. SCM provides expert course content and Remote Instructors™ who are easily accessible to online students.

We have also taken steps to affiliate ourselves with important organizations such as the U.S. General Services Administration (GSA) and the International Association for Continuing Education and Training (IACET).

For further information, contact Brian Kirking at 510-464-7996 or email BrianK@abag.ca.gov

In Fiscal Year 2008-09 the challenge for the ABAG Training Center and particularly for the online school is:

Ensuring that the personnel and the technical infrastructure are in place to accommodate continued growth. For the upcoming year, we will continue to update and expand content in order to make the experience more valuable to returning students taking periodic refresher courses. We will also investigate alternative methods for registering, training, and testing increasing numbers of online students. As we grow, we strive to maintain personalized service and a worthwhile training experience for our members and clients.

ABAG Web Services

Our site on the World Wide Web, www.abag.ca.gov, dates back to 1994. It was the first website for a Council of Governments and the second for a California public agency. The ABAG website offers a wealth of information about the full range of ABAG's planning and service programs, including hazard preparedness and mitigation, the Bay Trail, the Green Business Program, the San Francisco Estuary Program, ABAG Financial Services, ABAG POWER, ABAG PLAN, and the FOCUS Initiative. Our web presence at www.abag.ca.gov has greatly expanded our ability to reach and help residents throughout the San Francisco Bay Region.

The ABAG website was redesigned in 2006. In 2007, the website's new look was augmented by Web 2.0 technologies, most notably a set of RSS Feeds. The RSS feeds not only provide a new service for our viewership, but enable more staff to update and contribute to our web presence. We are carefully evaluating other web 2.0 technologies, which we plan to bring on line over the coming year.

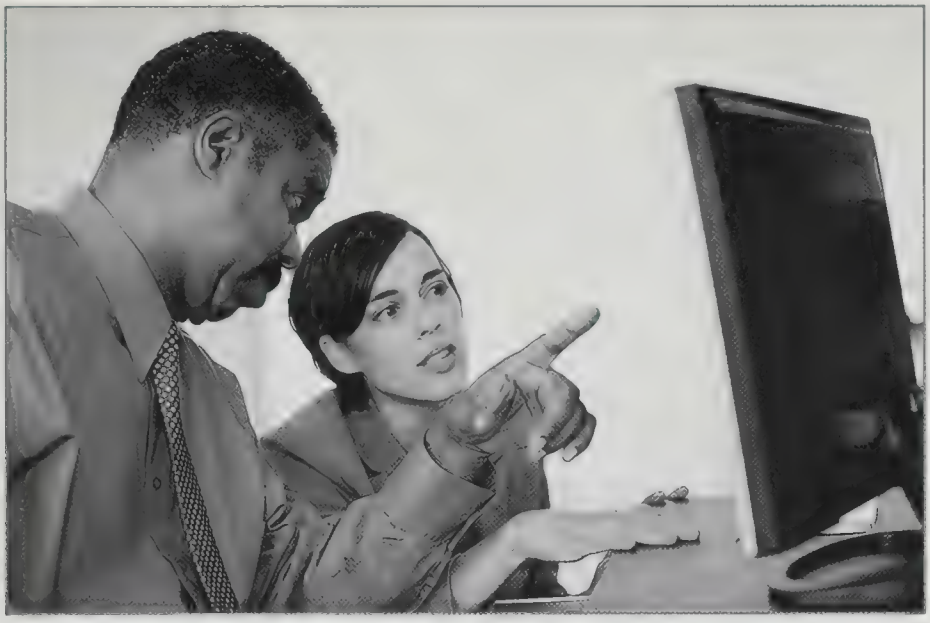
ABAG offers Internet hosting to our members and other public agencies at a competitive cost. Our hosted clients, currently numbering 28, can completely avoid the bother and expense associated with assembling and maintaining web servers and Internet domains. ABAG has also created custom websites for clients such as the Alameda County Transportation Authority, the San Francisco Bay Water Transit Authority, the CALFED Science program, the cities of Fairfax and Orinda, and the Delta Diablo Sanitation District.

During 2007-08, ABAG completed initial implementation of a business recovery solution to allow continued limited critical operations in the event of a variety of disruptions, ranging from an unforeseen closing of our building to a major earthquake in the Bay Area. The solution was implemented with the cooperation of the California State Association of Counties (CSAC), with their offices in Sacramento serving as the location for backup servers.

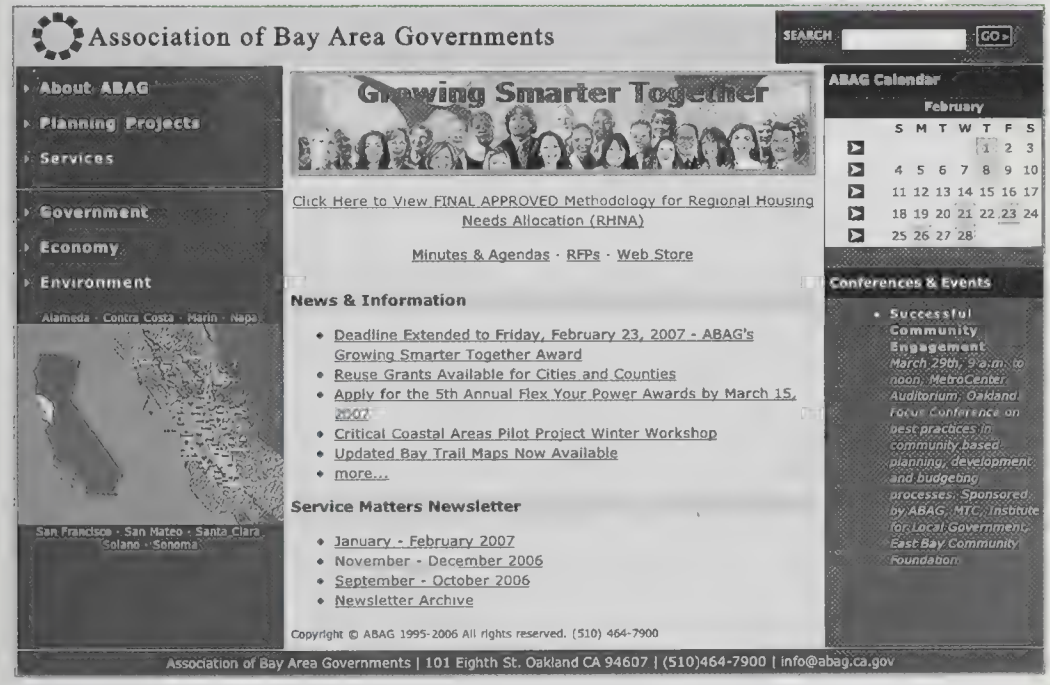
Virus attacks and spam (unsolicited email) continue to flood the Internet and our servers. At the same time, more and more applications are being handled by these servers. In 2007-08, ABAG, in cooperation with MTC, evaluated and implemented a new layer of anti-spam protection. We added additional redundancy and additional security measures to our network. We also began implementing virtual machine technology to consolidate servers, helping to conserve space and energy.

All of these initiatives will continue during 2008-09.

For further information, contact Stephen Attaway at 510-464-7924 or email StephenA@abag.ca.gov



For the most current ABAG publications and merchandise, go to our Webstore Link found at the top of our home page: www.abag.ca.gov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About ABAG
Planning Projects
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Growing Smarter Together
Click Here to View FINAL APPROVED Methodology for Regional Housing Needs Allocation (RHNA)
Minutes & Agendas · RFPs · Web Store
News & Information
Deadline Extended to Friday, February 23, 2007 - ABAG's Growing Smarter Together Award
Reuse Grants Available for Cities and Counties
Apply for the 5th Annual Flex Your Power Awards by March 15, 2007
Critical Coastal Areas Pilot Project Winter Workshop
Updated Bay Trail Maps Now Available
more...
Service Matters Newsletter
January - February 2007
November - December 2006
September - October 2006
Newsletter Archive
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ABAG Calendar
February
S M T W T F S
1 2 3
4 5 6 7 8 9 10
11 12 13 14 15 16 17
18 19 20 21 22 23 24
25 26 27 28
Conferences & Events
Successful Community Engagement
March 29th, 9 a.m. to noon, MetroCenter Auditorium, Oakland. Focus Conference on best practices in community based planning, development and budgeting processes. Sponsored by ABAG, MTC, Institute for Local Government, East Bay Community Foundation
Association of Bay Area Governments | 101 Eighth St. Oakland CA 94607 | (510)464-7900 | info@abag.ca.gov

ABAG computer services diverted the equivalent of 1,658 pounds of e-waste in 2007 by recycling old monitors and servers.

Fiscal Management Services

Fiscal Management Services

For a number of years, ABAG has offered fiscal management services to Bay Area public purpose entities. These services include accounting, financial reports, cash management, investments, debt issuance, and other related financial support services. The following is a summary of significant entities currently receiving fiscal management services:

Agency	Type of Business	Assets ($ millions) 6/30/07	Year Services Started
ABAG PLAN Corporation	General, property, public officials liability insurance	$48.0	1986
ABAG Comp Shared Risk Pool	Workers comp insurance	$2.7	1989
ABAG Finance Authority for Nonprofit Corporations	Conduit debt issuance for public entities	$56.8	1990
ABAG Publicly Owned Energy Resources	Natural gas aggregation pool	$3.9	1997
San Francisco Bay Area Water Transit Authority	Development of water transit in the San Francisco Bay	$7.9	2000

For further information, contact Joseph Chan at 510-464-7944 or email JosephC@abag.ca.gov

Assemblymember Fiona Ma (center) received an award for her service on ABAG Executive Board from then ABAG Vice President Rose Jacobs Gibson (left) and ABAG President Dave Cortese (right) at 2007 Legislative Reception.

Legislative Activities

Recognizing the link between focused integrated planning and environmentally healthy communities, ABAG's Legislative and Governmental Organization Committee (L&GO) has proposed that 2008 legislative priorities include policies that embody smart growth principles, the pursuit of resources and incentives for planning, infrastructure and services to assist local governments, and solutions linking land use policy and climate change. The L&GO Committee, composed of elected officials throughout the region, has identified four critical regional issues to track during the next California legislative session: bills on housing element reform and land use, transportation efficiency and related land use policies (especially multi-modal transportation), water quality management, extended producer responsibility, and policy solutions addressing global warming. Finance reform and the fiscal impacts of potential unfunded mandates on local government will continue to be monitored closely.

Weighing in with regional priorities and innovative solutions earlier to ensure more successful outcomes will also be an important part of the strategy in 2008, the second year of California's two year legislative cycle.

During the past 2007 session, the Committee considered 46 state bills with fifteen becoming law. Six of these bills were vetoed and 16 became two-year bills. The legislation considered encompassed a wide variety of housing development, transit-oriented, infill and redevelopment issues; regional blueprint funding needs and housing element reform; local government meeting policies; water quality and land use; flood management and liability; hazard mitigation; pharmaceutical drug disposal and shifting state/local waste diversion responsibility to those who produce hazardous waste products; eminent domain; climate change policies, alternative fuels, and renewable energy.

ABAG General Counsel Ken Moy (Left) and local electeds at ABAG 2007 Legislative Reception in Sacramento.

In Fiscal Year 2008-09 Legislative Activities will:

- Increase legislative advocacy and outreach to legislators briefing them on Bay Area issues and policy solutions critical to positive change for a better environment.
- Track legislation affecting housing, transportation, and land use, and their links to better environment, water quality, and policy solutions to address global warming. Monitor closely unfunded mandates and fiscal impact on local government.

For further information, contact Pat Jones at 510-464-7933, email PatJ@abag.ca.gov, or Kathleen Cha at 510-464-7922, email KathleenC@abag.ca.gov

COMMUNICATIONS

ABAG's outreach efforts were focused in 2007 on engaging and involving local governments and other stakeholders in ABAG planning initiatives and services. The Communications Department ensured that the latest updates on ABAG initiatives and research were provided to member cities, towns, and counties at symposia and workshops and through publications such as *Service Matters, Risk Matters, POWER Matters,* and ABAG PLAN *Statement of Benefits* (available in print and online), as well as timely, more extensive online news alerts. ABAG's efforts to improve and sustain a vibrant Bay Area was a critical part of information disseminated.

Visibility strategies included increased coverage of ABAG programs and services in the media and online access to conference proceedings, case studies, and presentation audio archives. Press interviews with policymakers, ABAG staff, and Executive Board members were coordinated by the Communications team to provide in-person analysis of regional issues and local government priorities.

To provide visibility to our members who are effectively advancing the cause of Smart Growth and Focus Initiatives, ABAG launched the 2007 "Growing Smarter Together" awards program. The inaugural awardees included San Mateo, Pleasant Hill, Town of Windsor, and Napa County who were recognized for their achievements in planning and building transit-oriented development, revitalizing their communities, promoting social equity, environmental justice and community partnerships, and preserving and protecting the environment. The best practice efforts of these local governments were documented in a special DVD presented at ABAG's Spring General Assembly, "Focusing Our Vision," and each awardee was presented with a specially designed award and copy of the DVD.

The Fall General Assembly, "Bay Area on the Move," added another dimension to communication strategies and outreach. ABAG teamed with the Metropolitan Transportation Commission (MTC) for an unprecedented forum linking land use and transportation planning with climate change policy solutions. Joining the resources, expertise, and agendas of two regional agencies, ABAG outreach activities addressed priorities for land use-transportation policies and investments to accelerate support for sustainable and livable communities and improve infrastructure.

Media outreach for these conferences and other significant projects included press briefings, releases, and interviews on short term economic trends, hazard mitigation planning, regional housing issues, regional housing needs allocation process, priority development and priority conservation areas, risk management issues like sewer back-up and backflow prevention, and green business. Outreach included recognition that all Bay Area 101 cities and towns and nine counties were now ABAG members when the Town of San Anselmo was added in 2007.

In 2007, ABAG was featured in the news more than 160 times.

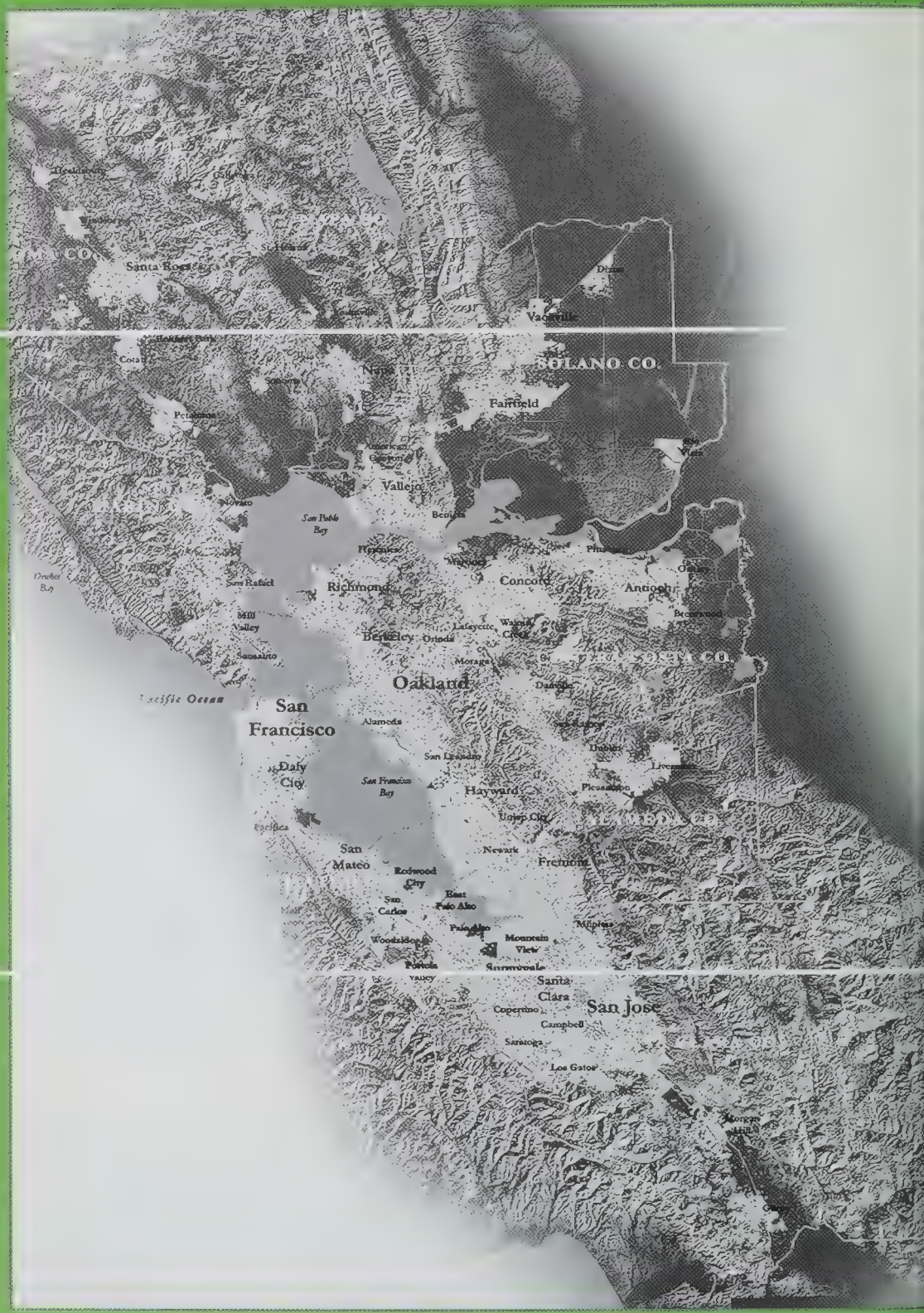
Our next Spring General Assembly will be held at the Palace Hotel in San Francisco Thursday, April 24, 2008

Carl Guardino, CEO, Silicon Valley Leadership Group, presents Cool Commutes Challenge Competition to ABAG Executive Board to encourage commute alternatives.

In Fiscal Year 2008-09 Communications will:

- Implement a Speakers Bureau to increase awareness and use of ABAG programs and services.
- Facilitate increased ABAG visibility through region-wide media outreach.

For further information, contact Pat Jones at 510-464-7933, email PatJ@abag.ca.gov, or Kathleen Cha at 510-464-7922, email KathleenC@abag.ca.gov

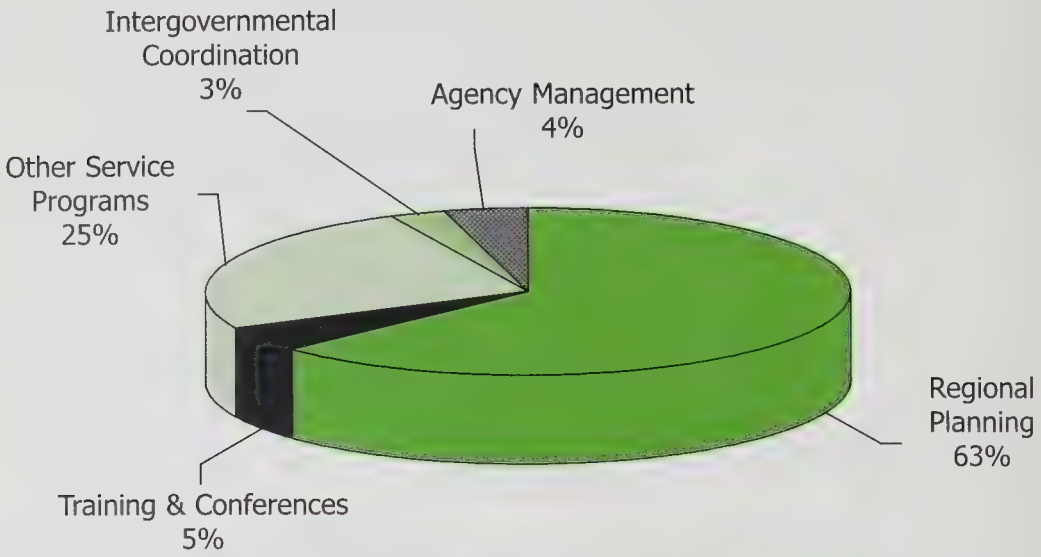

SOLANO CO.
Fairfield
Vallejo
Concord
Antioch
Richmond
Berkeley
Oakland
San Francisco
Daly City
Hayward
San Mateo
Redwood City
Palo Alto
Fremont
Newark
Santa Clara
San Jose
Sunnyvale
Mountain View
Los Gatos
Saratoga
Campbell
Santa Rosa
Vacaville
Napa
Petaluma
San Rafael
Mill Valley
Sausalito
Alameda
Livermore
Pleasanton
Milpitas
Pacific Ocean
San Francisco Bay
San Pablo Bay

HIGHLIGHTS

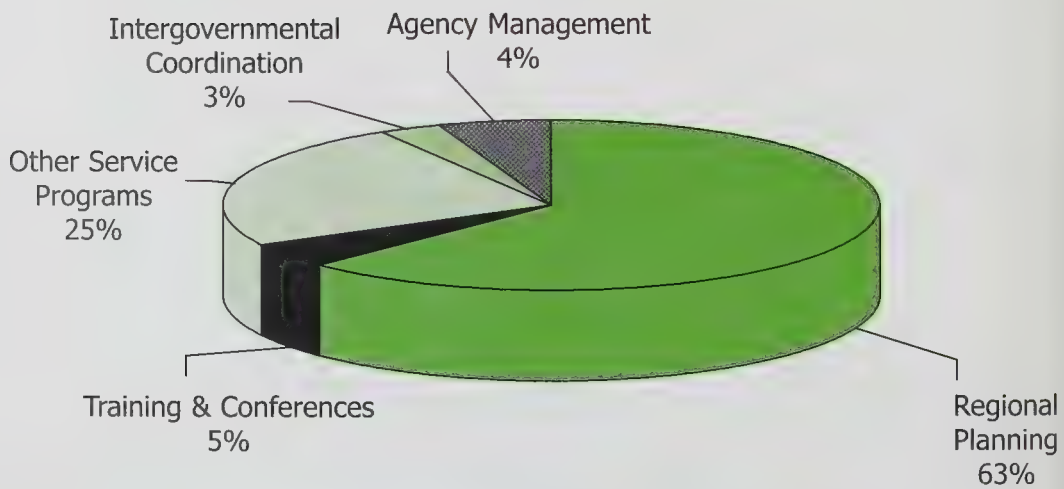
BUDGET, APPROVED MEMBER DUES, AND ORGANIZATION

For further information, contact Joseph Chan at 510-464-7944 or email JosephC@abag.ca.gov

Summary of Revenues and Expenses by Program group

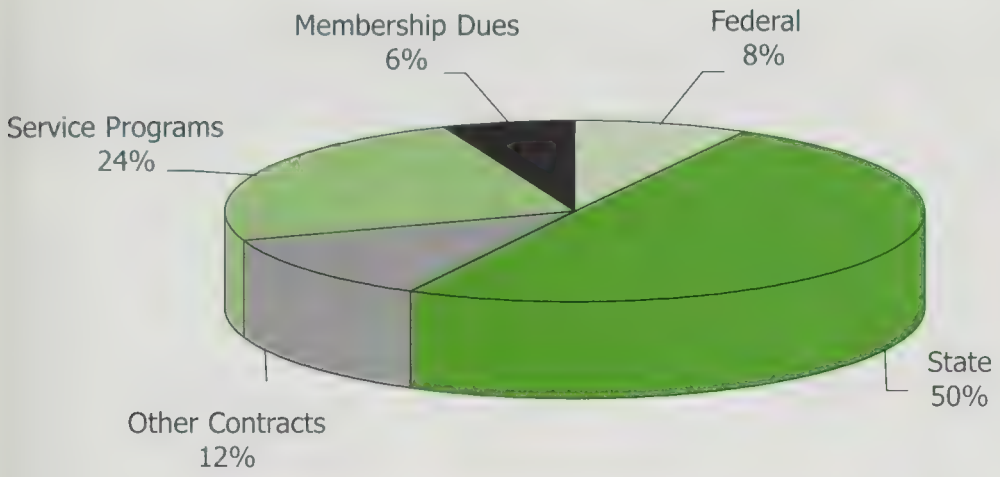


Revenues by Program Group	
Regional Planning	16,855,500
Training & Conferences	1,295,000
Other Service Programs	6,664,000
Intergovernmental Coordination	795,000
Agency Management	1,087,121
Total	**26,696,621**

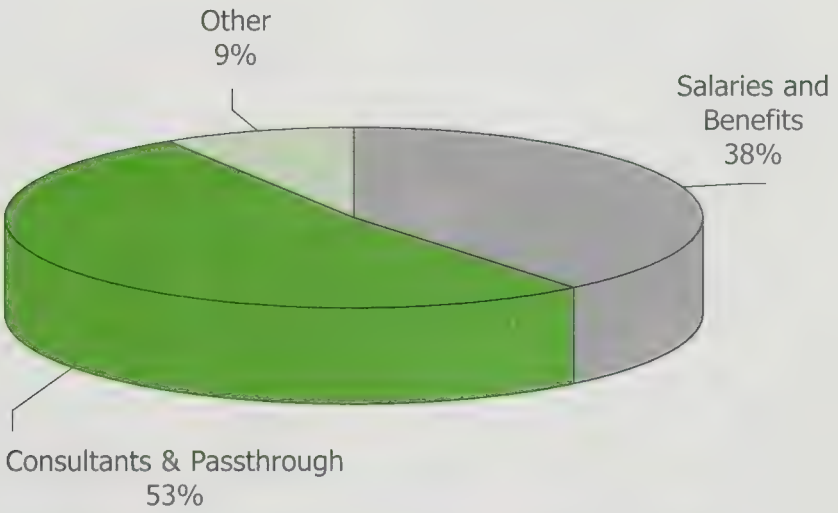


Expenditures by Program Group	
Regional Planning	16,855,500
Training & Conferences	1,255,000
Other Service Programs	6,664,000
Intergovernmental Coordination	795,000
Agency Management	1,125,600
Total	**26,695,100**

Summary of Revenues by Funding Source and Expenses by Category



Revenues by Funding Source	
Federal	2,145,000
State	13,295,000
Other Contracts	3,200,000
Service Programs	6,458,500
Membership Dues	1,598,121
Total	**26,696,621**



Expenses by Category	
Salaries and Benefits	10,060,000
Consultants & Passthrough	14,203,600
Other	2,431,500
Total	**26,695,100**

For further information, contact Joseph Chan at 510-464-7944 or email JosephC@abag.ca.gov

Approved Operating Budget

ABAG Approved Operating Budget Revenues and Expenses

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimated	FY 08-09 Approved
REVENUES				
Federal	2,895,716	2,819,117	2,229,370	2,145,000
State	7,377,187	4,323,811	13,112,341	13,295,000
Other Contracts	703,285	2,105,687	3,110,056	3,200,000
Service Programs Subtotal	5,105,812	5,087,661	6,137,702	6,458,500
Membership Dues	1,366,214	1,446,598	1,529,746	1,598,121
Total Revenues	17,448,215	15,782,874	26,119,215	26,696,621
EXPENSES				
Salaries and benefits	8,357,215	9,276,174	9,785,475	10,060,000
Consultant services	3,885,450	3,782,644	8,566,080	8,598,600
Passthrough	3,304,953	631,947	5,488,966	5,605,000
Equipment and supplies	217,650	131,076	229,236	350,000
Outside printing	113,362	173,838	177,050	190,000
Conference and meeting	186,240	302,063	316,310	330,000
Depreciation	238,614	214,038	270,000	280,000
Interest	78,025	72,132	76,000	73,000
Building maintenance	201,739	213,380	230,000	240,000
Utilities	60,393	71,151	72,000	76,000
Insurance	137,668	152,263	170,000	175,000
Postage	69,003	70,249	84,856	86,000
Telephone	57,494	55,563	50,150	52,000
Committee	48,700	53,050	82,500	86,000
Other	430,197	480,660	504,875	493,500
Total Expenses	17,386,701	15,680,228	26,103,498	26,695,100
Net Surplus/(Deficit)	61,513	102,646	15,717	1,521

Approved Revenues by Funding Sources

ABAG Approved Operating Budget Revenues by Funding Source

REVENUES	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimated	FY 08-09 Approved
FEDERAL REVENUES				
EPA - Environmental Programs	823,432	822,122	511,715	495,000
MTC--FTA	147,346	191,006	242,811	250,000
MTC--FHWA	1,037,996	1,428,835	1,163,422	1,180,000
(1) NFWF--Channel Island	70,450	53,124	0	0
USGS-Estuary	596,619	213,981	25,000	0
(2) USFWS	0	2,422	7,577	0
(3) NOAA-Bay Trail	60,069	107,628	218,845	220,000
(4) USDA	0	0	60,000	0
FEMA	159,804	0	0	0
Subtotal	2,895,716	2,819,117	2,229,370	2,145,000
STATE REVENUES				
(5) MTC - TDA	805,714	1,029,938	908,571	915,000
MTC - TOD Study/I80	53,000	61,040	33,018	0
Bay Trail	3,366,367	666,793	3,028,021	3,070,000
Cal Trans	533,193	625,515	841,439	860,000
(6) DBW	110,938	130,127	228,296	230,000
RWQCB	1,211,257	1,516,023	4,904,900	4,990,000
(7) CRA	0	70,293	3,168,096	3,230,000
BCDC	41,293	59,926	0	0
CPUC	1,255,424	164,155	0	0
Subtotal	7,377,187	4,323,811	13,112,341	13,295,000
OTHER CONTRACTS				
BALANCE Foundation	35	9,933	8,000	10,000
Haz Waste MOU Committee	78,780	105,987	97,300	100,000
MTC-JPC	0	82,544	58,915	61,000
BAAQMD-JPC	0	0	58,915	61,000
Santa Clara--SFEP	130,522	125,462	122,498	135,000
Fiscal Agent Services	91,631	94,691	100,000	105,000
Alameda Green Business	6,068	6,819	7,000	75,000
Alameda County SFEP	65,326	90,214	423,073	440,000
Coastal Conservancy	171,639	115,694	204,468	163,000
Bay Trail--Richmond SEP	1,832	91,701	0	0
Admin. Civil Liability/Northbay Outreach	28,379	36,360	25,000	30,000
Rose Foundation-IPM	7,363	7,770	11,943	0
(8) BACWA Estuary	16,872	93,717	121,706	140,000
Haas Foundation	66,047	2,789	0	0
RMC--IRWMP	35,852	11,929	0	0
PG&E-Energy Watch	905	1,174,283	1,395,244	1,420,000
SFPUC - Estuary	0	55,794	440,995	460,000
AMBAG Forecast	0	0	35,000	0
Oakland Housing Authority	2,036	0	0	0
Subtotal	703,285	2,105,687	3,110,056	3,200,000
SERVICE PROGRAMS				
Data Center	56,854	71,053	65,000	72,000
Publications	25,924	23,435	20,000	22,000
Training	580,730	720,778	800,000	830,000
Financial Services	1,410,153	1,258,364	1,525,548	1,600,000
Workers' Compensation	89,464	87,234	103,445	107,000
ABAG PLAN Corp.	2,221,738	2,240,449	2,712,233	2,840,000
Bay Trail Nonprofit	39,993	6,950	5,000	5,500
Web Hosting	29,990	20,790	20,000	30,000
Power Purchasing Pool Fees	280,734	321,404	330,218	345,000
Task Force/Water Forum	2,500	0	0	0
Conference Services	244,941	226,169	422,089	465,000
Other	122,790	111,035	134,169	142,000
Subtotal	5,105,812	5,087,661	6,137,702	6,458,500
MEMBERSHIP DUES				
ABAG Dues (local and cooperating)	1,366,214	1,446,598	1,529,746	1,598,121
Total Revenues	17,448,215	15,782,874	26,119,215	26,696,621

(1) **NFWF** - National Fish and Wildlife Foundation (2) **USFWS** - U.S. Fish and Wildlife Services (3) **NOAA** - National Oceanic and Atmospheric Administration (4) **USDA** - U.S. Department of Agriculture (5) **TDA** - Transportation Development Act (6) **DBW** - California Department of Boating and Waterways (7) **CRA** - California Resources Agency (8) **BACWA** - Bay Area Clean Water Agencies

Approved Revenues and Expenditures by Program

EXPENSES BY PROGRAM AREA	REVENUE SOURCES							General Fund Equity
	Total Expenses	Federal Contracts	State Contracts	Other Contracts	Services Programs	Member-ship Dues	Total Revenues	
REGIONAL PLANNING								
Data and Analysis	1,000,370	659,230	341,140	0			1,000,370	0
Planning Services	1,649,630	770,770	878,860				1,649,630	0
Bay Trail	3,355,500	220,000	3,070,000		5,500	60,000	3,355,500	0
SF Estuary	10,740,000	495,000	8,830,000	1,320,000		95,000	10,740,000	0
Earthquake Mitigation	0						0	0
Haz Waste MOU Committee	100,000			100,000			100,000	0
Other Planning	10,000			10,000			10,000	0
Subtotal	16,855,500	2,145,000	13,120,000	1,430,000	5,500	155,000	16,855,500	0
TRAINING & CONFERENCES								
Training Center	790,000				830,000		830,000	40,000
Conference Services	465,000				465,000		465,000	0
Subtotal	1,255,000	0	0	0	1,295,000	0	1,295,000	40,000
OTHER SERVICE PROGRAMS								
Web Hosting	30,000				30,000		30,000	0
Power Purchasing Pool	345,000				345,000		345,000	0
Energy Efficiency	1,420,000		0	1,420,000			1,420,000	0
Data Center/Publications	94,000				94,000		94,000	0
Financial Services	1,600,000				1,600,000		1,600,000	0
ABAG PLAN Corp.	2,840,000				2,840,000		2,840,000	0
Workers' Compensation	107,000				107,000		107,000	0
Fiscal Agent Services	228,000			228,000			228,000	0
Subtotal	6,664,000	0	0	1,648,000	5,016,000	0	6,664,000	0
INTERGOV. COORDINATION								
Communications Group	650,000		100,000			550,000	650,000	0
Intergov. Coordination	75,000		75,000				75,000	0
Legislation	70,000					70,000	70,000	0
Subtotal	795,000	0	175,000	0	0	620,000	795,000	0
AGENCY MANAGEMENT	1,125,600			122,000	142,000	823,121	1,087,121	(38,479)
Total	26,695,100	2,145,000	13,295,000	3,200,000	6,458,500	1,598,121	26,696,621	1,521

Approved ABAG Membership Dues

Assessments include membership fee of $600 for FY 07-08 and $619 for FY 08-09

JURISDICTION	Population 1/1/07	Approved FY 07-08 Dues	Approved FY 08-09 Dues
COUNTY OF ALAMEDA	1,526,148	$122,854	$127,978
Alameda	75,254	$12,188	$12,708
Albany	16,764	$3,243	$3,360
Berkeley	106,347	$16,584	$17,215
Dublin	43,630	$7,241	$7,754
Emeryville	9,163	$1,953	$2,117
Fremont	211,662	$27,065	$28,043
Hayward	147,845	$20,803	$21,620
Livermore	82,845	$13,244	$13,884
Newark	43,693	$7,491	$7,764
Oakland	415,492	$41,918	$43,539
Piedmont	11,055	$2,343	$2,427
Pleasanton	68,755	$11,207	$11,701
San Leandro	81,466	$13,189	$13,670
Union City	72,297	$11,699	$12,250
COUNTY OF CONTRA COSTA	1,042,341	$87,422	$91,196
Antioch	100,150	$16,127	$16,557
Brentwood	48,907	$7,873	$8,617
Clayton	10,781	$2,331	$2,382
Concord	123,519	$18,544	$19,038
Danville	42,601	$7,423	$7,585
El Cerrito	23,194	$4,319	$4,412
Hercules	23,975	$4,377	$4,540
Lafayette	23,953	$4,434	$4,536
Martinez	36,179	$6,397	$6,535
Moraga	16,165	$3,189	$3,262
Oakley	31,906	$5,207	$5,836
Orinda	17,517	$3,404	$3,484
Pinole	19,234	$3,685	$3,764
Pittsburg	63,004	$10,472	$10,810
Pleasant Hill	33,117	$5,903	$6,035
Richmond	103,828	$16,387	$16,948
San Pablo	30,965	$5,547	$5,683
San Ramon	58,035	$8,995	$10,040
Walnut Creek	65,384	$10,942	$11,179
COUNTY OF MARIN	255,982	$30,247	$31,412
Belvedere	2,149	$938	$970
Corte Madera	9,465	$2,089	$2,167
Fairfax	7,375	$1,761	$1,825
Larkspur	12,121	$2,508	$2,601
Mill Valley	13,822	$2,777	$2,879
Novato	52,426	$8,693	$9,171
Ross	2,379	$974	$1,008
San Anselmo	12,518	$2,568	$2,666
San Rafael	58,047	$9,627	$10,042
Sausalito	7,454	$1,772	$1,838
Tiburon	8,882	$1,997	$2,071
COUNTY OF NAPA	135,969	$19,573	$20,359
American Canyon	16,031	$2,971	$3,241
Calistoga	5,302	$1,433	$1,486
Napa	76,997	$12,533	$12,978
St. Helena	5,993	$1,549	$1,599
Yountville	3,290	$1,117	$1,157

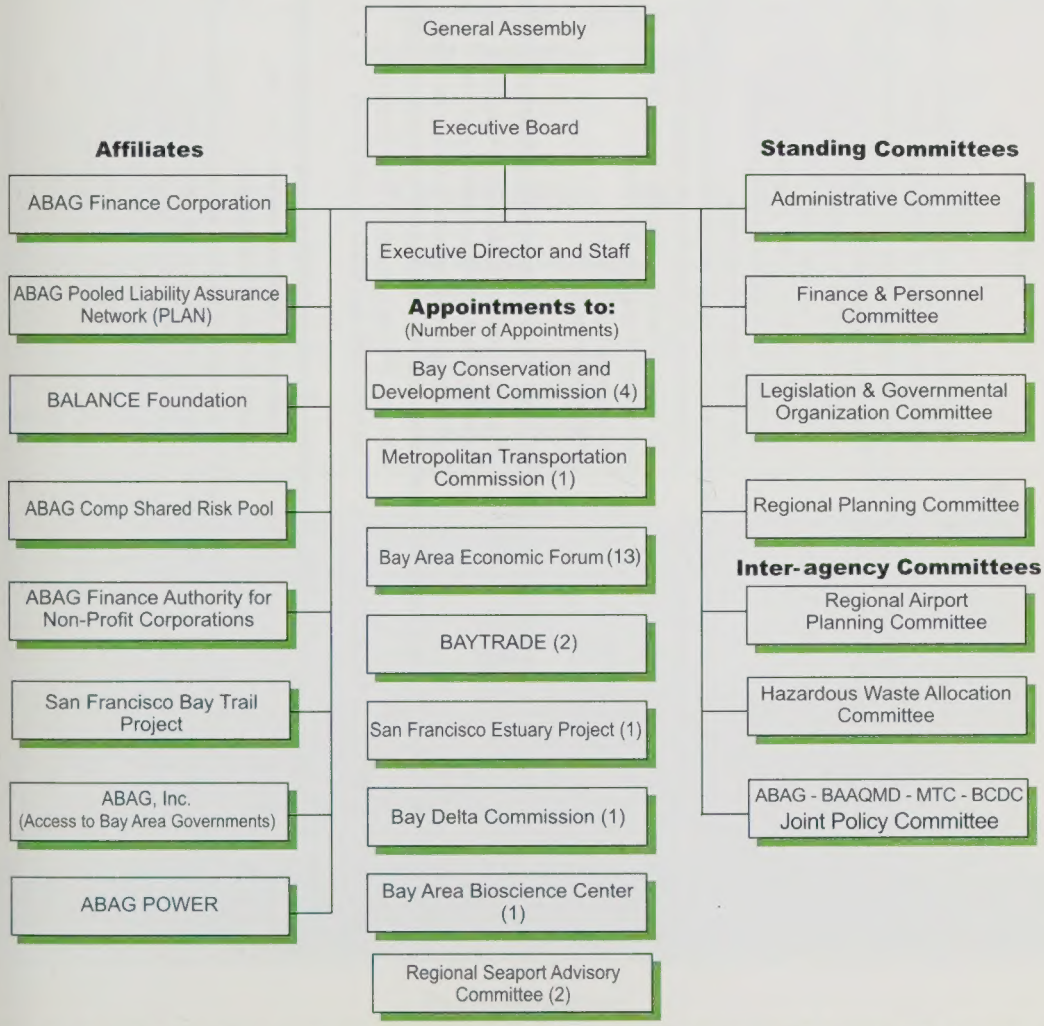
Approved ABAG Membership Dues

JURISDICTION	Population 1/1/07	Approved FY 07-08 Dues	Approved FY 08-09 Dues
COUNTY AND CITY OF SAN FRANCISCO			
County	808,844	$70,425	$73,44
City		$70,425	$73,44
COUNTY OF SAN MATEO	733,496	$64,931	$67,71
Atherton	7,423	$1,751	$1,83
Belmont	25,897	$4,664	$4,85
Brisbane	3,789	$1,193	$1,23
Burlingame	28,667	$5,088	$5,30
Colma	1,593	$850	$87
Daly City	106,160	$16,526	$17,19
East Palo Alto	32,630	$5,684	$5,95
Foster City	30,269	$5,338	$5,56
Half Moon Bay	12,912	$2,619	$2,73
Hillsborough	11,122	$2,338	$2,43
Menlo Park	31,146	$5,473	$5,71
Millbrae	20,965	$3,886	$4,04
Pacifica	39,251	$6,739	$7,03
Portola Valley	4,618	$1,322	$1,37
Redwood City	77,025	$12,440	$12,98
San Bruno	42,145	$7,179	$7,51
San Carlos	28,639	$5,079	$5,30
San Mateo	95,510	$15,177	$15,84
S. San Francisco	62,614	$10,299	$10,75
Woodside	5,564	$1,473	$1,52
COUNTY OF SANTA CLARA	1,808,056	$142,228	$149,41
Campbell	39,748	$6,687	$7,11
Cupertino	55,162	$9,100	$9,59
Gilroy	49,649	$8,290	$8,73
Los Altos	28,104	$4,975	$5,21
Los Altos Hills	8,607	$1,944	$2,02
Los Gatos	29,407	$5,194	$5,42
Milpitas	66,568	$10,817	$11,36
Monte Sereno	3,565	$1,157	$1,20
Morgan Hill	38,418	$6,478	$6,90
Mountain View	73,262	$11,826	$12,39
Palo Alto	62,615	$10,347	$10,75
San Jose	973,672	$81,845	$85,97
Santa Clara	114,238	$17,138	$18,05
Saratoga	31,401	$5,486	$5,75
Sunnyvale	135,721	$19,481	$20,33
COUNTY OF SOLANO	424,823	$42,735	$44,24
Benicia	27,916	$4,929	$5,18
Dixon	17,644	$3,385	$3,50
Fairfield	105,421	$16,606	$17,11
Rio Vista	7,823	$1,769	$1,89
Suisun City	27,980	$4,997	$5,19
Vacaville	96,489	$15,489	$15,99
Vallejo	121,425	$18,201	$18,81

Approved ABAG Membership Dues

JURISDICTION	Population 1/1/07	Approved FY 07-08 Dues	Approved FY 08-09 Dues
COUNTY OF SONOMA	481,765	$46,941	$48,578
Cloverdale	8,517	$1,940	$2,012
Cotati	7,535	$1,770	$1,851
Healdsburg	11,706	$2,455	$2,533
Petaluma	56,996	$9,534	$9,879
Rohnert Park	42,959	$7,419	$7,644
Santa Rosa	157,985	$21,909	$22,696
Sebastopol	7,760	$1,829	$1,888
Sonoma	9,945	$2,168	$2,245
Windsor	26,432	$4,722	$4,941
Totals		**$1,523,814**	**$1,589,121**
DUES PER CAPITA RATES			
First 50,000		0.1584719	0.1635272
Next 50,000		0.1501313	0.1549205
Next 100,000		0.1028677	0.1061492
Remaining Population		0.0736755	0.0760258

ABAG Organizational Structure



For further information contact Joseph Chan at 510-464-7944 or email JosephC@abag.ca.gov

Name	Year Started	Purpose	Assets ($000's) 6/30/07	Revenues ($000's) FY 06/07	No. of Members	Board of Directors	Legal Structure
ABAG Finance Corporation	1985	Serve as a lessor in debt financings for ABAG members and other jurisdictions.	94	2	N/A	ABAG F&PC	501(c)(4)
ABAG Pooled Liability Assurance Network Corporation (ABAG PLAN Corporation)	1986	Provide general liability, property and public officials' errors and omissions insurance coverage to member cities in the pool; also, provide loss prevention programs, claims administration, police training and other risk management services.	48,782	11,265	31	Separate	501(c)(4)
BALANCE Foundation (Bay Area Leaders Addressing the Challenge of the Economy and the Environment)	1987	Raise funds to study and provide a forum for regional issues. Serve as advocate for programs to promote economic development and protect the environment.	330	77	N/A	ABAG Pres, Vice Pres. and one other director	501(c)(3)
ABAG Comp Shared Risk Pool (SHARP)	1989	Provide workers' compensation insurance coverage to member jurisdictions in the pool; provide claims administration services.	2,705	698	4	Separate	JPA
ABAG Finance Authority for Non-profit Corporations	1990	Serve as conduit issuer of debt financings for non-profit and other organizations.	56,806	7,114	70	Separate	JPA
San Francisco Bay Trail Project	1990	Develop and maintain regional Bay Trail around the San Francisco Bay.	55	15	N/A	Separate	501(c)(3)
ABAG, Inc. (Access to Bay Area Governments)	1994	Promote efficiency in governments by improving intergovernmental coordination and cooperation and citizen access through education, training and computer networks.	0	721	N/A	ABAG F&PC	501(c)(3)
ABAG POWER	1997	Purchase natural gas and electricity (electricity currently suspended) on behalf of local governments and special districts in Northern California.	3,863	10,572	38	Separate	JPA

For further information, contact Joseph Chan at 510-464-7944 or email JosephC@abag.ca.gov

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Rose Jacobs Gibson
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Mark Green
Vice President

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Marcus Beverly (Right), ABAG PLAN Risk Manager, discusses sewer backup prevention with attendees at Fall Be Sewer Smart Summit.

Walnut Creek Parks Department representative and Mayor Gwen Regalia (Center) representing City Hall are congratulated by then ABAG Vice President Rose Jacobs Gibson (Right) at annual Green Business Program Certified Public Agency Recognition.

Outgoing ABAG President Scott Haggerty (Right) passes gavel to then incoming President Dave Cortese (Left), marking the beginning of Dave Cortese's 2006-2008 two year term.

Association of Bay Area Governments

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